

## CORE DECISION ITEM

Department of Mental Health	(Note: This is an example and doesn't reflect actual Mental Health programs/activities.)
Division of Alcohol and Drug Abuse	
Core - ADA Treatment Services	

### 1. CORE FINANCIAL SUMMARY

FY 2006 Budget Request					FY 2006 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,629,091	668,932	0	2,298,023	PS	1,629,091	668,932	0	2,298,023
EE	2,725,354	1,156,884	0	3,882,238	EE	2,725,354	1,156,884	0	3,882,238
PSD	17,612,133	44,073,314	7,663,069	69,348,516	PSD	17,612,133	44,073,314	7,663,069	69,348,516
<b>Total</b>	<b>21,966,578</b>	<b>45,899,130</b>	<b>7,663,069</b>	<b>75,528,777</b>	<b>Total</b>	<b>21,966,578</b>	<b>45,899,130</b>	<b>7,663,069</b>	<b>75,528,777</b>
FTE	47.93	21.20	0.00	69.13	FTE	47.93	21.20	0.00	69.13
<b>Est. Fringe</b>	<b>713,216</b>	<b>292,858</b>	<b>0</b>	<b>1,006,074</b>	<b>Est. Fringe</b>	<b>713,216</b>	<b>292,858</b>	<b>0</b>	<b>1,006,074</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Mental Health Earnings Fund (0288)

Other Funds: Mental Health Earnings Fund (0288)

### 2. CORE DESCRIPTION

The Division of Alcohol & Drug Abuse contracts with a network of community providers for substance abuse treatment services. Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs provide specialized, comprehensive and individualized treatment for pregnant women and women with children, adolescents and the general population. General Treatment programs provide an array of residential and outpatient programs. The substance abuse treatment systems offer an array of services through contracted community-based providers and state-operated facilities. All are designed to meet the varied treatment and care needs of consumers, including detoxification from drugs and alcohol, residential treatment, outpatient treatment, and opiod treatment (e.g. methadone). Services are focused on achieving and maintaining sobriety, returning to home, work and school, restoring social functioning, and improving relations with family and the community. The Division contracts for 34 general treatment service programs and 43 CSTAR programs.

### 3. PROGRAM LISTING (list programs included in this core funding)

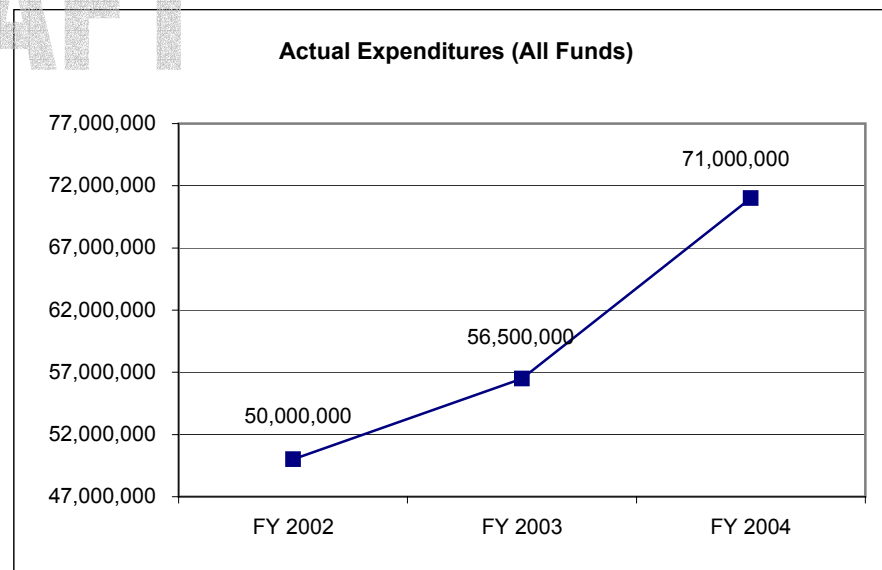
Comprehensive Substance Treatment & Rehab.  
 Acute Inpatient  
 General Treatment Program  
 Opiod Treatment Program

## CORE DECISION ITEM

Department of Mental Health	(Note: This is an example and doesn't reflect actual Mental Health programs/activities.)
Division of Alcohol and Drug Abuse	
Core - ADA Treatment Services	

### 4. FINANCIAL HISTORY

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Current Yr.
Appropriation (All Funds)	53,000,000	57,000,000	73,000,000	74,838,777
Less Reverted (All Funds)	(1,100,000)	(500,000)	(1,400,000)	N/A
Budget Authority (All Funds)	51,900,000	56,500,000	71,600,000	N/A
Actual Expenditures (All Funds)	50,000,000	56,500,000	71,000,000	N/A
Unexpended (All Funds)	1,900,000	0	600,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,900,000	0	600,000	N/A
Other	0	0	0	N/A
	(1)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

(1) Lapse of \$1,900,000 is excess federal authority reduced in FY 2003.

(2) Lapse of \$600,000 is federal block grant; cash can be carried over to FY 2005 for one-time commitments. In FY 2004, the federal Medicaid authority was transferred in from DOSS.

# CORE DECISION ITEM

<div> <div>Department of Mental Health</div> <div>Division of Alcohol and Drug Abuse</div> <div>Core - ADA Treatment Services</div> </div> <div>(Note: This is an example and doesn't reflect actual Mental Health programs/activities.)</div>							
5. CORE RECONCILIATION							
	Budget Class	FTE	GR	Federal	Other	Total	Explanation
FY 2005 TAFP AFTER VETOES	PS	66.63	1,569,091	668,932	0	2,238,023	
	EE	0.00	2,690,354	1,161,884	0	3,852,238	
	PSD	0.00	17,612,133	43,473,314	7,663,069	68,748,516	
	<b>Total</b>	<b>66.63</b>	<b>21,871,578</b>	<b>45,304,130</b>	<b>7,663,069</b>	<b>74,838,777</b>	
FY 2006 DEPARTMENT CORE ADJUSTMENTS							
One-Time Expenditures	EE	0.00	(15,000)	0	0	(15,000)	One-time vehicle purchase
Core Transfers In	PSD	0.00	0	1,000,000	0	1,000,000	From DOC for MO Substance Abuse Awareness Grant-ADA services for those on prob. & parole
	EE	0.00	50,000		0	50,000	From DHSS for Comm Prev Grant
Core Transfers Out	EE	0.00	0	(5,000)	0	(5,000)	To HB 13 (Leasing) for office space in KC
Core Reallocations	PS	2.50	60,000	0	0	60,000	From Oper Supp - Deaf Services staff (2.50 interpreters) due to realignment of duties
Core Reductions	PSD	0.00	0	(400,000)	0	(400,000)	Excess federal authority reduced
Department Core Request	PS	69.13	1,629,091	668,932	0	2,298,023	
	EE	0.00	2,725,354	1,156,884	0	3,882,238	
	PSD	0.00	17,612,133	44,073,314	7,663,069	69,348,516	
	<b>Total</b>	<b>69.13</b>	<b>21,966,578</b>	<b>45,899,130</b>	<b>7,663,069</b>	<b>75,528,777</b>	

**CORE DECISION ITEM**

<b>Department of Mental Health</b>							
<b>Division of Alcohol and Drug Abuse</b>							
<b>Core - ADA Treatment Services</b>							
	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>FY 2006 GOV'S CORE ADJUSTMENTS</b>							
	<i>Core Transfers In</i>					0	
	<i>Core Transfers Out</i>					0	
	<i>Core Reallocations</i>					0	
	<i>Core Reductions</i>					0	
<b>Governor's Recommended Core</b>	PS	69.13	1,629,091	668,932	0	2,298,023	
	EE	0.00	2,725,354	1,156,884	0	3,882,238	
	PSD	0.00	17,612,133	44,073,314	7,663,069	69,348,516	
	<b>Total</b>	<b>69.13</b>	<b>21,966,578</b>	<b>45,899,130</b>	<b>7,663,069</b>	<b>75,528,777</b>	

(Note: This is an example and doesn't reflect actual Mental Health programs/activities.)